

City of Mitchell Capital Improvement Plan FY2020												
Category	Project	Description	Fiscal Year	Department	Division	Request	In Proposed Budget	Assigned Reserve	SRF Bond Financing	STIP	Enterprise Funds	Capital Funds- GF
Equipment	Equipment	Used Sand Trap Machine	2020	Cemetery Golf	Golf	\$ 9,500.00	\$ 9,500.00					\$ 9,500
Equipment	Equipment	Surface Pro	2020	Cemetery Golf	Cemetery	\$ 3,000.00	\$ 1,000.00					\$ 1,000
Equipment	Equipment	surface pro	2020	Cemetery Golf	Golf	\$ 1,000.00	\$ 1,000.00					\$ 1,000
Facility Improvements	new construction	new storage building	2020	Cemetery Golf	Cemetery	\$ 10,000.00	\$ -					\$ -
Infrastructure	Street Maintenance	Cemetery Paving	2020	Cemetery Golf	Cemetery	\$ 80,000.00	\$ -					\$ -
Equipment	Equipment	Pick UP	2020	Cemetery Golf	Cemetery	\$ 28,000.00	\$ -					\$ -
Equipment	Equipment	Fair way mower	2020	Cemetery Golf	Golf	\$ 25,000.00	\$ -					\$ -
Infrastructure	Street Maintenance	Golf Cart Pathways & Parking	2020	Cemetery Golf	Golf	\$ 50,000.00	\$ -					\$ -
Equipment	Equipment	books	2020	Community Services	library	\$ 55,300.00	\$ 45,300.00					\$ 45,300
Equipment	Equipment	upgraded software system	2020	Community Services	Palace Transit	\$ 42,436.00	\$ 31,280.00					\$ 31,280
Equipment	Equipment		2020	Community Services	Palace Transit	\$ 20,556.00	\$ 20,556.00					\$ 20,556
Equipment	Equipment		2020	Community Services	library	\$ 15,000.00	\$ 15,000.00					\$ 15,000
Equipment	Equipment		2020	Community Services	library	\$ 4,383.00	\$ 1,700.00					\$ 1,700
Equipment	Facility Improvement	LED Lighting	2020	Community Services	library	\$ 16,670.00	\$ -					\$ -
Equipment	Equipment		2020	Community Services	library	\$ 47,954.00						\$ -
Facility Improvements	addition	Corn Palace Plaza Completion	2020	Ent. Tax	Ent. Tax	\$ 180,000.00	\$ 180,000.00					
Equipment	Equipment	New program- ice bumper cars	2020	Park & Rec	Sports Complex	\$ 68,000.00	\$ 68,000.00					\$ 68,000
Facility Improvements	addition	Exterior Signage replacement & Installation	2020	Park & Rec	Recreation Center	\$ 25,000.00	\$ 37,000.00					\$ 37,000
Facility Improvements	replacement	Resurface 5 remaining courts	2020	Park & Rec	Parks	\$ 32,500.00	\$ 32,500.00					\$ 32,500
Equipment	Equipment	replace 2000 Toro sandpro field rake	2020	Park & Rec	Sports Complex	\$ 12,500.00	\$ 12,500.00					\$ 12,500
Facility Improvements	replacement	replace batting cage on drake field	2020	Park & Rec	Sports Complex	\$ 8,700.00	\$ 8,700.00					\$ 8,700
Equipment	Equipment	72 inch mower (replace 2006 with 4,000 hours)	2020	Park & Rec	Parks	\$ 24,000.00	\$ -					\$ -
Equipment	Equipment	truck (replace 1986 chevy truck 126, 568 miles)	2020	Park & Rec	Parks	\$ 18,000.00	\$ -					\$ -
Facility Improvements	new construction	Skate Park Matching Funds, applying for grant & fundraising)	2020	Park & Rec	Parks	\$ 69,000.00	\$ -					\$ -
Infrastructure	Facility Improvement	Trail Lighting (phase 1 of 4)	2020	Park & Rec	Parks	\$ 25,000.00	\$ -					\$ -
Facility Improvements	new construction	HVAC For Old Pool & Gym	2020	Park & Rec	Recreation Center	\$ 100,000.00	\$ -					\$ -
Facility Improvements	remodel	Remodel Old Pool & East Side Locker Rooms	2020	Park & Rec	Recreation Center	\$ 262,500.00	\$ -					\$ -
Facility Improvements	remodel	Remodel Multipurpose Room & FFE	2020	Park & Rec	Recreation Center	\$ 175,000.00	\$ -					\$ -
Facility Improvements	remodel	Lobby & Youth Locker Rooms Replace Make Up Air Units w mech colling units	2020	Park & Rec	Recreation Center	\$ 60,000.00	\$ -					\$ -
Facility Improvements	remodel	Remodel office Space & lobby	2020	Park & Rec	Recreation Center	\$ 343,750.00	\$ -					\$ -
Facility Improvements	remodel	repurpose racket ball courts	2020	Park & Rec	Recreation Center	\$ 50,000.00	\$ -					\$ -
Equipment	Equipment	Replace John Deer 1435 Mower (2003 with 3,800 hours)	2020	Park & Rec	Sports Complex	\$ 32,000.00	\$ -					\$ -
Equipment	Equipment	truck (replace 1993 Ford F150)	2020	Park & Rec	Sports Complex	\$ 18,000.00	\$ -					\$ -
Facility Improvements	replacement	Public Safety Center Roof	2020	Public Safety	E911, Fire, Police	\$ 150,000.00	\$ 150,000.00	\$ 150,000				
Equipment	Equipment	Patrol Car	2020	Public Safety	Police	\$ 38,923.00	\$ 38,923.00					\$ 38,923
Equipment	Equipment	Self Contained Breathing Apparatus	2020	Public Safety	Fire	\$ 25,580.00	\$ 25,580.00					\$ 25,580
Equipment	Equipment	Mapping Software Upgrade	2020	Public Safety	E911	\$ 6,789.00	\$ 6,789.00					\$ 6,789
Equipment	Equipment	Tasers	2020	Public Safety	Police	\$ 3,316.00	\$ 3,316.00					\$ 3,316
Equipment	Equipment	hose	2020	Public Safety	fire	\$ 10,000.00	\$ 3,000.00					\$ 3,000
Facility Improvements	remodel	PS Women's bathroom	2020	Public Safety	Fire	\$ 15,250.00	\$ -					\$ -
Equipment	vehicle	Fire Chief Vehicle	2020	Public Safety	Fire	\$ 28,716.00	\$ -					\$ -
Facility Improvements	remodel	Carpet	2020	Public Safety	Police	\$ 3,882.00	\$ -					\$ -
Equipment	vehicle	Unmarked Car- Patrol	2020	Public Safety	Police	\$ 35,986.00	\$ -					\$ -
Infrastructure	Sanborn	Sanborn- 8th to 15th	2020	Public Works	Storm Sewer	\$ 3,175,725.00	\$ 3,175,725.00		\$ 3,175,725			\$ 3,175,725
Infrastructure	Replacement	(remove & replace)	2020	Public Works	Water Distribution	\$ 3,000,000.00	\$ 3,000,000.00		\$ 3,000,000			\$ 3,000,000
Infrastructure	East Central Drainage	East Central Drainage Phase II	2020	Public Works	Storm Sewer	\$ 2,349,400.00	\$ 2,349,400.00		\$ 2,349,400			\$ 2,349,400
Infrastructure	Lift Station	Daily Drive Lift Station	2020	Public Works	Collection	\$ 1,206,715.00	\$ 1,206,715.00		\$ 1,206,715			\$ 1,206,715
Infrastructure	Street Maintenance	Street Overlay Maintenance	2020	Public Works	Street & Sidewalk Construction	\$ 895,000.00	\$ 895,000.00			\$ 895,000		\$ 895,000
Infrastructure	Sanborn	Waste Water	2020	Public Works	Waste Water Collection	\$ 706,980.00	\$ 706,980.00		\$ 706,980			\$ 706,980
Infrastructure	Sanborn	Sanborn-8th to 15th	2020	Public Works	Water Distribution	\$ 536,200.00	\$ 536,200.00		\$ 536,200			\$ 536,200
Equipment	Equipment	Street Sweeper	2020	Public Works	Street	\$ 250,000.00	\$ 250,000.00					\$ 250,000
Equipment	Equipment	Pay Loader	2020	Public Works	Landfill Enterprise	\$ 226,000.00	\$ 226,000.00				\$ 226,000	\$ 226,000
Infrastructure	Street Maintenance	Asphalt	2020	Public Works	Street & Sidewalk Construction	\$ 200,000.00	\$ 200,000.00			\$ 200,000		\$ 200,000
Infrastructure	Sidewalk	Sidewalk Construction	2020	Public Works	Street & Sidewalk Construction	\$ 148,000.00	\$ 148,000.00					\$ 148,000
Infrastructure	Infrastructure	replace signal lights on sanborn	2020	Public Works	Traffic	\$ 141,000.00	\$ 141,000.00					\$ 141,000
Infrastructure	East Central Drainage	EC Drainage	2020	Public Works	Water Distribution	\$ 135,600.00	\$ 135,600.00		\$ 135,600			\$ 135,600
Infrastructure	Street Maintenance	Gravel Base	2020	Public Works	Street & Sidewalk Construction	\$ 200,000.00	\$ 125,000.00					\$ 125,000
Infrastructure	Facility Improvement	Runway Reconstruction	2020	Public Works	Airport	\$ 100,000.00	\$ 100,000.00					\$ 100,000
Infrastructure	Storm Drainage	Loma Linda Utilities	2020	Public Works	Waste Water Collection	\$ 87,234.00	\$ 87,234.00				\$ 87,234	\$ 87,234
Infrastructure	Storm Drainage	Loma Linda- installing new storm sewer & reconstruct road	2020	Public Works	Storm Sewer	\$ 86,514.00	\$ 86,514.00	\$ 86,514				\$ 86,514
Equipment	Equipment	Automated Garbage Containers	2020	Public Works	Sanitation Collection	\$ 80,000.00	\$ 80,000.00					\$ 80,000

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Infrastructure	Storm Drainage	Design Phase II of Dry Run Creek Improvements	2020	Public Works	Storm Sewer	\$ 80,000.00	\$ 80,000.00	\$ 80,000				\$ 80,000
Equipment	Equipment	Grit Classifier	2020	Public Works	Waste Water Treatment	\$ 75,000.00	\$ 75,000.00				\$ 75,000	
Infrastructure	Infrastructure	Water Valve Replacements-city	2020	Public Works	Water Distribution	\$ 75,000.00	\$ 75,000.00				\$ 75,000	
Infrastructure	Street Maintenance	Aggregate	2020	Public Works	Water Distribution	\$ 57,000.00	\$ 57,000.00			\$ 57,000		
Infrastructure	Street Maintenance	Parking Lot/Alley Paving- CP Plaza Parking Lot	2020	Public Works	Construction	\$ 100,000.00	\$ 50,000.00					\$ 50,000
Infrastructure	Infrastructure	Water Valve Replacements-contract	2020	Public Works	Water Distribution	\$ 30,000.00	\$ 30,000.00				\$ 30,000	
Equipment	Equipment	Robotic Total Station-replacing existing equipment. 15 years old	2020	Public Works	Street & Sidewalk	\$ 29,500.00	\$ 29,500.00					\$ 29,500
Infrastructure	Sidewalk	Hazardous Sidewalk Repair	2020	Public Works	Construction	\$ 25,000.00	\$ 25,000.00					\$ 25,000
Equipment	Equipment	Water Meter replacements	2020	Public Works	Water Distribution	\$ 25,000.00	\$ 25,000.00				\$ 25,000	
Equipment	Equipment	Compactor Plate	2020	Public Works	Water Distribution	\$ 11,721.00	\$ 11,721.00				\$ 11,721	
Infrastructure	Infrastructure	S. Wisconsin Loop	2020	Public Works	Water Distribution	\$ 10,000.00	\$ 10,000.00				\$ 10,000	
Infrastructure	Infrastructure	Carl Road	2020	Public Works	Water Distribution	\$ 10,000.00	\$ 10,000.00				\$ 10,000	
Equipment	Equipment	Router	2020	Public Works	Street	\$ 7,000.00	\$ 7,000.00					\$ 7,000
Infrastructure	Bike Path	Bike Path Construction	2020	Public Works	Street & Sidewalk	\$ 5,000.00	\$ 5,000.00					\$ 5,000
Equipment	Equipment	Mower	2020	Public Works	Street	\$ 3,750.00	\$ 3,750.00					\$ 3,750
Equipment	Equipment	Scanner (large format)	2020	Public Works	PW Admin	\$ 3,500.00	\$ 3,500.00					\$ 3,500
Equipment	Equipment	Payloader	2020	Public Works	Street	\$ 226,000.00	\$ -					\$ -
Equipment	Equipment	Forklift	2020	Public Works	Street	\$ 10,000.00	\$ -					\$ -
Equipment	Equipment	Steel Face Roller	2020	Public Works	Street	\$ 6,000.00	\$ -					\$ -
Equipment	vehichle	1/2 Ton Pick UP	2020	Public Works	Street	\$ 2,800.00	\$ -					\$ -
Equipment	vehichle	3/4 ton Pick UP or 1 ton	2020	Public Works	street	\$ 30,000.00	\$ -					\$ -
Infrastructure	Facility Improvement	Burr Street Landscaping	2020	Public Works	Street & Sidewalk	\$ 100,000.00	\$ -					\$ -
Facility Improvements	new construction	New Traffic Building	2020	Public Works	Traffic	\$ 250,000.00	\$ -					\$ -
						Totals	\$ 14,638,483.00	\$ 316,514.00	\$ 11,110,620.00	\$ 1,152,000.00	\$ 549,955.00	\$ 7,021,033.00
										Debt Service Payments:	\$ 898,228	\$ 982,576
										Street & Sidewalk		\$ 1,916,506
										Totals	\$ 1,448,183	\$ 9,920,115